

**HEALTH &  
HUMAN SERVICES**

**VILLAGE OF WESTON  
2012 OPERATING BUDGET  
(and 2013 FINANCIAL PLAN)**

ACCOUNT #	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	2012 DEPT. REQUEST	2012 PROPOSED BUDGET	2012 BUDGET CHANGE	2013 FINANCIAL PLAN
<b>HEALTH &amp; HUMAN SERVICES</b>									
<b>COUNTY HUMANE ANIMAL SHELTER (54150)</b>									
290	Outside Contracted Service	0	55	1,300	2,300	1,300	1,300		1,300
	Contractual Services	0	55	1,300	2,300	1,300	1,300	(1,000)	1,300
	<b>HUMANE ANIMAL SHELTER</b>	<b>0</b>	<b>55</b>	<b>1,300</b>	<b>2,300</b>	<b>1,300</b>	<b>1,300</b>	<b>(1,000)</b>	<b>1,300</b>
<b>HEALTH &amp; HUMAN SERVICES</b>									
		<b>0</b>	<b>55</b>	<b>1,300</b>	<b>2,300</b>	<b>1,300</b>	<b>1,300</b>	<b>(1,000)</b>	<b>1,300</b>
						Percent Budget Change		-43.48%	0.00%

# **CULTURE & RECREATION**

**CULTURE & RECREATION  
PARK AND RECREATION**

**Goal/Responsibility:**

To provide and maintain a park system where citizens can go and enjoy. Operate and maintain the Weston Aquatic Center from June to August providing a safe enjoyable place for families. In the summer months, the Parks Department weeds and waters all streetscape in the Village with the assistance of summer help. In the winter months, the department employees assist in clearing snow in the Village.

**Budget Summary**

	<b>2010 ACTUAL</b>	<b>2011 ESTIMATE</b>	<b>2012 PROPOSED BUDGET</b>	<b>2013 FINANCIAL PLAN</b>
<b>Parks</b>				
Personal Services	\$241,613	\$240,205	\$244,700	\$247,860
Contractual Services	33,202	27,665	29,310	29,335
Supplies & Materials	23,093	28,270	30,640	30,645
Capital Outlay	0	3,500	0	2,500
<b>Totals</b>	<b>\$297,908</b>	<b>\$299,640</b>	<b>\$304,650</b>	<b>\$310,340</b>

	2010 Positions (FTE)	2011 Positions (FTE)	2012 Positions (FTE)	2013 Positions (FTE)
Parks	3.61	3.57	3.53	3.52

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<b><u>PARK &amp; RECREATION</u></b>									
	<u>Personal Services/Wages &amp; Fringe Benefits</u>	239,146	169,323	238,745	252,965	242,720	242,720	(10,245) Percent Budget Change -4.05%	245,870 1.30%
	<u>Utilities &amp; Fuel</u>	22,730	16,392	25,535	25,975	26,795	26,795	820 Percent Budget Change 3.16%	26,795 0.00%
	<u>All Other Categories</u>	34,800	32,262	46,200	36,230	33,155	33,155	(3,075) Percent Budget Change -8.49%	35,685 7.63%
	<b><u>TOTAL PARK &amp; RECREATION</u></b>	<u>296,676</u>	<u>217,977</u>	<u>310,480</u>	<u>315,170</u>	<u>302,670</u>	<u>302,670</u>	<u>(12,500)</u> Percent Budget Change -3.97%	<u>308,350</u> 1.88%
<b><u>OTHER CULTURE &amp; RECREATION</u></b>									
	<u>Personal Services/Wages &amp; Fringe Benefits</u>	1,232	349	1,460	2,380	1,980	1,980	(400) Percent Budget Change -16.81%	1,990 0.51%
	<u>All Other Categories</u>	0	5,000	5,000	5,000	0	0	(5,000) Percent Budget Change N/A	0 N/A
	<b><u>TOTAL OTHER CULTURE &amp; RECREATION</u></b>	<u>1,232</u>	<u>5,349</u>	<u>6,460</u>	<u>7,380</u>	<u>1,980</u>	<u>1,980</u>	<u>(5,400)</u> Percent Budget Change -73.17%	<u>1,990</u> 0.51%
<b><u>COMBINED - GRAND TOTALS</u></b>									
	<u>Personal Services/Wages &amp; Fringe Benefits</u>	240,378	169,672	240,205	255,345	244,700	244,700	(10,645) Percent Budget Change -4.17%	247,860 1.29%
	<u>Utilities &amp; Fuel</u>	22,730	16,392	25,535	25,975	26,795	26,795	820 Percent Budget Change 3.16%	26,795 0.00%
	<u>All Other Categories</u>	34,800	37,262	51,200	41,230	33,155	33,155	(8,075) Percent Budget Change -19.59%	35,685 7.63%
	<b><u>COMBINED - GRAND TOTALS</u></b>	<u>297,908</u>	<u>223,326</u>	<u>316,940</u>	<u>322,550</u>	<u>304,650</u>	<u>304,650</u>	<u>(17,900)</u> Percent Budget Change -5.55%	<u>310,340</u> 1.87%

**VILLAGE OF WESTON  
2012 OPERATING BUDGET REQUEST  
AND 2013 FINANCIAL PLAN  
SUPPLEMENTARY DETAIL SHEET  
FOR STAFFING AND SALARIES**

<b>Department/Office:</b> Park & Recreation	<b>Budget:</b> Park & Recreation
<b>Program:</b> Culture and Recreation	<b>Submitted by:</b> Shawn Osterbrink

POSITION TITLE	STAFFING						SALARIES & WAGES			
	2011 Current		2012 Prop. Budget		2013 Financial Plan		Approved Budget for 2011	Current Estimate for 2011	Proposed Budget for 2012	Financial Plan for 2013
	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.	Monthly Salary/ Hourly Rate	No.				
<u>FULL TIME</u>										
Parks Superintendent	\$4,460	1.00	\$4,460	1.00	\$4,460	1.00	\$53,790	\$53,525	\$53,730	\$53,730
Urban Arborist (Shared with Finance, Clerk's Office, and Streets)	19.70/Hr.	0.79	19.70/Hr.	0.75	19.70/Hr.	0.75	32,780	32,270	30,850	30,850
Parks Maintainer I	18.62/Hr.	1.00	18.62/Hr.	1.00	18.62/Hr.	1.00	38,730	38,730	38,880	38,880
Park Laborer (Shared with Utilities)	14.29/Hr.	0.66	14.29/Hr.	0.67	14.29/Hr.	0.67	19,780	19,780	19,895	19,895
Admin. Assistant (Shared with Clerk's Office, Building Inspector, and Community Development)	15.47/Hr.	0.12	15.47/Hr.	0.11	15.47/Hr.	0.10	4,830	3,870	3,560	3,235
Public Works – Labor	--	-	--	-	--	-	4,000	100	4,000	4,000
To Public Works – ROW Irrigation Labor	--	-	--	-	--	-	-3,000	-1,300	-3,000	-3,000
Subtotal		3.57		3.53		3.52	150,910	146,975	147,915	147,590
<u>OTHER COMPENSATION</u>										
Longevity Pay							580	580	800	1,010
Out-of-Class. Pay (\$25/day x 20 days)							500	500	500	500
Call Time Pay							0	50	0	0
Overtime (2011: 0 budget hours) (2011: 3 estimated hours) (2012: 0 budget hours) (2013: 0 plan hours)							0	70	0	0
<u>TEMPORARY</u>										
Landscaping Intern	9.00/Hr.	-	9.00/Hr.	-	9.00/Hr.	-	4,940	4,290	4,940	4,940
Park Maint. - Summer [1,560 total hours] (2011: 3 employees) (2012: 3 employees) (2013: 3 employees)	9.00-9.25/Hr.	-	9.00-9.50/Hr.	-	9.00-9.50/Hr.	-	14,430	8,600	14,430	14,430
Supervisors – Ice Rink	7.50/Hr.	-	7.50/Hr.	-	7.50/Hr.	-	4,000	4,000	4,000	4,000
Subtotal before TIF							175,360	165,065	172,585	172,470
Less: Landscaping Intern (funded by TIF)							-4,940	-4,290	-4,940	-4,940
TOTAL	XXX	3.57	XXX	3.53	XXX	3.52	\$170,420	\$160,775	\$167,645	\$167,530

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<b>PARK &amp; RECREATION</b>									
<b>PARKS ADMINISTRATION (55200)</b>									
110	Salaries	52,418	38,083	53,525	53,790	53,730	53,730		53,730
120	Hourly Wages	86,357	60,266	93,350	93,120	90,185	90,185		89,860
121	Hourly Wages - Call Time	0	47	50	0	0	0		0
122	Overtime Wages	0	70	70	0	0	0		0
133	Longevity Pay	576	0	580	580	800	800		1,010
137	Out-of-Classification Pay	300	400	500	500	500	500		500
151	Social Security	9,868	7,098	11,330	11,320	11,110	11,110		11,100
152	Wisconsin Retirement	15,370	11,124	15,925	17,170	8,570	8,570		8,560
154	Health/Dental Insurance	42,486	31,597	45,215	45,705	46,345	46,345		48,745
155	Life Insurance	129	97	135	130	130	130		130
156	Worker's Comp. Ins.	4,283	0	4,750	4,750	5,415	5,415		6,155
161	Safety Glasses/Tests	241	99	100	100	100	100		100
164	Employee Health Tests	124	307	325	325	325	325		325
167	Post Employee Health	1,761	1,248	1,860	1,875	1,835	1,835		1,830
199	Less: Recycling Wages/Fringes	(2,997)	0	(3,085)	(3,105)	(3,005)	(3,005)		(3,050)
	<b>Personal Services</b>	<b>210,916</b>	<b>150,436</b>	<b>224,630</b>	<b>226,260</b>	<b>216,040</b>	<b>216,040</b>	<b>(10,220)</b>	<b>218,995</b>
225	Telephone	496	369	500	600	600	600		600
299	Equipment Rental	0	0	0	0	0	0		0
	<b>Contractual Services</b>	<b>496</b>	<b>369</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>
310	Office Supplies	100	0	0	90	90	90		95
311	Postage	373	243	400	550	550	550		550
312	Outside Printing	0	0	0	0	0	0		0
324	Membership Dues	150	200	200	150	150	150		150
325	Conferences/Regis. Fees	0	0	0	0	0	0		0
326	Advertising	980	800	1,020	700	700	700		700
332	Employee Automobile Allow	136	0	0	0	0	0		0
334	Commercial Travel Expenses	0	0	150	150	150	150		150
335	Meeting Expenses	0	0	0	0	0	0		0
336	Lodging	0	0	0	0	0	0		0
346	Operating supplies - Clothing	548	139	600	600	600	600		600
351	Repair/Maint Supplies-Gasoline/Fuel	0	0	0	0	0	0		0
390	Other Supplies-All Other	0	0	0	0	0	0		0
	<b>Supplies &amp; Materials</b>	<b>2,287</b>	<b>1,382</b>	<b>2,370</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>0</b>	<b>2,245</b>
	<b>PARKS ADMINISTRATION</b>	<b>213,699</b>	<b>152,187</b>	<b>227,500</b>	<b>229,100</b>	<b>218,880</b>	<b>218,880</b>	<b>(10,220)</b>	<b>221,840</b>
<b>PARKS MAINTENANCE (55210)</b>									
120	Hourly Wages	4,281	22	100	4,000	4,000	4,000		4,000
121	Call Time Wages	0	0	0	0	0	0		0
122	Overtime Wages	0	0	0	0	0	0		0
125	Temporary Wages	13,699	8,582	8,600	14,430	14,430	14,430		14,430
137	Out-of-Classification Pay	28	0	0	0	0	0		0
151	Social Security	1,362	658	665	1,400	1,410	1,410		1,410
152	Wisconsin Retirement	433	3	15	465	235	235		240
154	Health/Dental Insurance	1,232	3	35	1,340	1,395	1,395		1,465
155	Life Insurance	25	0	0	25	15	15		15
156	Worker's Comp. Ins.	541	0	270	580	700	700		795
158	Unemployment Compensation	149	0	0	0	0	0		0
167	Post Employee Health	40	0	0	40	40	40		45
	<b>Personal Services</b>	<b>21,790</b>	<b>9,268</b>	<b>9,685</b>	<b>22,280</b>	<b>22,225</b>	<b>22,225</b>	<b>(55)</b>	<b>22,400</b>
217	Pest Extermination Fees	0	0	0	0	0	0		0
221	Water/Sewer/Stormwater	9,304	5,799	10,100	10,500	10,500	10,500		10,500
222	Electricity	1,518	988	1,550	1,800	1,700	1,700		1,700
224	Natural Gas	578	476	725	800	800	800		800
241	Repairs/Maint.-Motor Vehicles	590	873	1,200	1,530	1,530	1,530		1,530
242	Repairs/Maint.-Other Machinery	4,144	2,446	4,080	4,080	4,080	4,080		4,080
245	Repairs/Maint.-Grounds/Turf	1,988	564	2,550	2,550	2,550	2,550		2,550
247	Repairs/Maint.-Buildings	5,339	721	4,080	4,080	4,080	4,080		4,080
290	Other Outside Contracted Service	0	0	0	0	0	0		0
297	Refuse Collection Services	415	336	420	550	475	475		500
299	Equipment Rental	0	0	0	0	0	0		0
	<b>Contractual Services</b>	<b>23,876</b>	<b>12,203</b>	<b>24,705</b>	<b>25,890</b>	<b>25,715</b>	<b>25,715</b>	<b>(175)</b>	<b>25,740</b>

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ACCOUNT #	ACCOUNT DESCRIPTION	2011				2012	2012	2012	2013
		2010 ACTUAL	Y-T-D (at 9/30/11)	2011 ESTIMATE	2011 BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN
<b><u>PARKS MAINTENANCE (55210) - cont.</u></b>									
311	Postage	0	0	0	0	0	0	0	
314	Small Equipment -push mower , air compressor , hand blower	0	1,471	1,650	1,650	1,650	1,650	1,650	
346	Operating Supplies-Clothing/Uniform	0	0	0	0	0	0	0	
351	Maint. Supplies-Gas & Oil	7,925	7,006	10,200	9,000	10,200	10,200	10,200	
363	Signage Supplies	0	0	0	0	0	0	0	
365	Landscaping/Trees Supplies -\$1,500 to replace 1 irrigation box (7 to be done in the next 7 years)	6,607	5,222	7,500	9,500	9,500	9,500	9,500	
390	Other Supplies/Expenses	5,906	4,636	6,000	6,000	6,500	6,500	6,500	
	<b>Supplies &amp; Materials</b>	<b>20,438</b>	<b>18,335</b>	<b>25,350</b>	<b>26,150</b>	<b>27,850</b>	<b>27,850</b>	<b>1,700</b>	
819	Equipment-All Other -picnic tables	0	0	0	0	0	0	2,500	
850	Park Improvs.-Kennedy Park /cell tower	0	2,059	3,500	3,500	0	0	0	
	<b>Capital Outlay</b>	<b>0</b>	<b>2,059</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	
	<b>PARKS MAINTENANCE</b>	<b>66,104</b>	<b>41,865</b>	<b>63,240</b>	<b>77,820</b>	<b>75,790</b>	<b>75,790</b>	<b>(2,030)</b>	
<b><u>LANDSCAPING/ACCIDENT MAINT (55211)</u></b>									
290	Other Outside Contracted Service	5,843	1,460	1,500	0	0	0	0	
296	Landfill	78	10,354	10,500	0	0	0	0	
	<b>Contractual Services</b>	<b>5,921</b>	<b>11,814</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>LANDSCAPING/ACCIDENT MAINT.</b>	<b>5,921</b>	<b>11,814</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b><u>TREE PRUNING (55240)</u></b>									
120	Hourly Wages	0	2,205	Included in Parks Admin.		0	0	0	
125	Temporary Wages	0	945	"	"	0	0	0	
151	Social Security	0	231	"	"	0	0	0	
152	Wisconsin Retirement	0	256	"	"	0	0	0	
154	Health/Dental Insurance	0	663	"	"	0	0	0	
155	Life Insurance	0	2	"	"	0	0	0	
156	Worker's Comp. Ins.	0	0	"	"	0	0	0	
167	Post Employee Health	0	29	"	"	0	0	0	
	<b>Personal Services</b>	<b>0</b>	<b>4,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TREE PRUNING</b>	<b>0</b>	<b>4,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b><u>TREE PLANTING (55241)</u></b>									
120	Hourly Wages	880	213	Included in Parks Admin.		0	0	0	
125	Temporary Wages	0	36	"	"	0	0	0	
151	Social Security	63	18	"	"	0	0	0	
152	Wisconsin Retirement	97	25	"	"	0	0	0	
154	Health/Dental Insurance	155	54	"	"	0	0	0	
155	Life Insurance	1	0	"	"	0	0	0	
156	Worker's Comp. Ins.	28	0	"	"	0	0	0	
167	Post Employee Health	11	3	"	"	0	0	0	
	<b>Personal Services</b>	<b>1,235</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
365	Other Supplies/Expenses	0	292	300	0	0	0	0	
	<b>Supplies &amp; Materials</b>	<b>0</b>	<b>292</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TREE PLANTING/INVENTORY</b>	<b>1,235</b>	<b>641</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b><u>TREE OTHER (55242)</u></b>									
120	Hourly Wages	1,263	1,543	Included in Parks Admin.		0	0	0	
125	Temporary Wages	162	630	"	"	0	0	0	
151	Social Security	102	161	"	"	0	0	0	
152	Wisconsin Retirement	139	179	"	"	0	0	0	
154	Health/Dental Insurance	224	312	"	"	0	0	0	
155	Life Insurance	1	1	"	"	0	0	0	
156	Worker's Comp. Ins.	45	0	"	"	0	0	0	
167	Post Employee Health	16	24	"	"	0	0	0	
	<b>Personal Services</b>	<b>1,952</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TREE OTHER</b>	<b>1,952</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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		ACTUAL	Y-T-D (at 9/30/11)	ESTIMATE	BUDGET	DEPT. REQUEST	PROPOSED BUDGET	BUDGET CHANGE	FINANCIAL PLAN	
<b>ICE RINKS (55340)</b>										
125	Temporary Wages	4,058	2,265	4,000	4,000	4,000	4,000		4,000	
151	Social Security	310	173	305	305	305	305		305	
156	Worker's Comp. Ins.	120	0	125	120	150	150		170	
	<b>Personal Services</b>	<b>4,488</b>	<b>2,438</b>	<b>4,430</b>	<b>4,425</b>	<b>4,455</b>	<b>4,455</b>	<b>30</b>	<b>4,475</b>	
221	Water/Sewer/Stormwater	416	233	420	500	500	500		500	
222	Electricity	1,545	653	925	1,575	1,225	1,225		1,225	
224	Natural Gas	802	604	850	1,000	950	950		950	
225	Telephone	146	264	265	200	320	320		320	
	<b>Contractual Services</b>	<b>2,909</b>	<b>1,754</b>	<b>2,460</b>	<b>3,275</b>	<b>2,995</b>	<b>2,995</b>	<b>(280)</b>	<b>2,995</b>	
390	Other Supplies/Expenses	368	97	550	550	550	550		550	
	<b>Supplies &amp; Materials</b>	<b>368</b>	<b>97</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>550</b>	
	<b>ICE RINKS</b>	<b>7,765</b>	<b>4,289</b>	<b>7,440</b>	<b>8,250</b>	<b>8,000</b>	<b>8,000</b>	<b>(250)</b>	<b>8,020</b>	
<b>PARK &amp; RECREATION</b>		<b>296,676</b>	<b>217,977</b>	<b>310,480</b>	<b>315,170</b>	<b>302,670</b>	<b>302,670</b>	<b>(12,500)</b>	<b>308,350</b>	
								Percent Budget Change	-3.97%	1.88%
<b>OTHER CULTURE &amp; RECREATION</b>										
<b>PARK &amp; REC. COMMITTEE (55220)</b>										
105	Salaries-Committee Members	680	0	840	1,440	1,200	1,200		1,200	
136	Meeting Pay-Clerical	285	200	320	480	400	400		400	
151	Social Security	71	14	90	145	125	125		125	
152	Wisconsin Retirement	31	23	35	55	25	25		25	
154	Health/Dental Insurance	157	108	165	250	220	220		230	
155	Life Insurance	1	1	0	0	0	0		0	
156	Worker's Comp. Ins.	3	0	5	5	5	5		5	
167	Post Employee Health	4	3	5	5	5	5		5	
	<b>Personal Services</b>	<b>1,232</b>	<b>349</b>	<b>1,460</b>	<b>2,380</b>	<b>1,980</b>	<b>1,980</b>	<b>(400)</b>	<b>1,990</b>	
310	Office Supplies	0	0	0	0	0	0		0	
	<b>Supplies &amp; Materials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>PARK &amp; REC. COMMITTEE</b>	<b>1,232</b>	<b>349</b>	<b>1,460</b>	<b>2,380</b>	<b>1,980</b>	<b>1,980</b>	<b>(400)</b>	<b>1,990</b>	
<b>BOYS/GIRLS CLUB PROGRAM-GREENHECK CENTER (55310)</b>										
721	Contrib. to Other Organizations	0	5,000	5,000	5,000	0	0		0	
	<b>Other</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	
	<b>BOYS/GIRLS CLUB PROGRAM</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>0</b>	
<b>OTHER CULTURE &amp; RECREATION</b>		<b>1,232</b>	<b>5,349</b>	<b>6,460</b>	<b>7,380</b>	<b>1,980</b>	<b>1,980</b>	<b>(5,400)</b>	<b>1,990</b>	
								Percent Budget Change	-73.17%	0.51%